Information Technology Department

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December 8, 2008

TO: Members of the Legislative IT Committee
Legislative Council

RE: Large Project Summary Report

Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending September 30, 2008.

5 projects were reported in the planning stage this quarter.
- Secretary of State – Data Processing System (DPS)
- Department of Public Instruction – Direct Certification
- Criminal Justice Information System (CJIS) – Statewide Automated Victim Information Notification System (SAVIN)
- Department of Emergency Services – Computer Aided Dispatch (CAD)
- Department of Corrections & Re-habilitation – Electronic Medical Records System (EMRS)

4 projects moved into the execution phase this quarter.
- Department of Human Services – Electronic Benefits Transfer (EBT) Re-procurement
- Criminal Justice Information System (CJIS) – Portal 2.0
- Office of Management and Budget – ConnectND – Absence Management
- Department of Health – Disease Surveillance and Management System (DSMS)

2 projects were reported complete or terminated.

Agency	Project	Budget	Schedule
Department of Emergency Services	Public Safety Mobile Communications	Over Variance	Over Variance
Job Service North Dakota	Case Management System	Under - Within Variance	Over Variance

The following 5 project(s) reported budget or schedule variances and/or are being monitored closely.

Department of Human Services – Medicaid Systems Project (MMIS) – The agency is reporting an overall Yellow status. System Integration Testing was four months behind schedule as of September 30th indicating at least a 15% schedule variance. DHS and the vendor agreed upon the details of an overall schedule change in late November. The project was 23% under budget as of September 30th.

ND Public Employees' Retirement System – PERSLink – The project rolled the Pilot 1.1 out on schedule. However Pilot 2.1, which ran concurrently, had some significant delays in creating the required Use Cases. The project team believes most of the variance can be made up by January. The project team will try to recover the rest of the variance by changing the manner in which they do the next iterations using lessons learned from this iteration.

Department of Health – Disease Surveillance and Management System (DSMS) – In the last quarter, the project lost the project manager and experienced several delays in completing tasks as scheduled. Project management in North Dakota has evolved into a complex and highly specialized skillset. DOH has assigned someone to take over project management of the project, but it is unfair to place someone into that position

without formal PM training and adds additional risk to project. It is oversight's recommendation that the department hire an experienced project manager to take over the project.

Legislative Council – Legislative Applications Replacement - On September 24, 2008, the project vendor (Parametric Technology Corporation) indicated that they would be withdrawing from the contractual obligation of the project. This action was subsequent to their announcement in June 2008 that the agreed upon architecture could not be delivered. During Q4, the project team will concentrate on determining what deliverables might be re-usable, negotiating financial closeout, and reviewing future options.

Information Technology Department - Mainframe Migration - Phase IIIB was completed with the exception of the DOT applications. Phase IV (DHS) was also removed from the project. This project is substantially complete with the exception of some process documentation that will be completed during the 4th quarter. Although the estimate at completion has been reduced by over $2.4 million dollars, with the removal of multiple large applications, the project will complete with a substantial variance to both cost and schedule. Mike Ressler presented the project closeout data to the Legislative IT Committee during their October meeting. A paper review will be submitted when the project is fully closed.

Please refer to the report for more information about each project, and feel free to contact me with any questions.

Sincerely,

Mark Molesworth

Mark Molesworth
Enterprise Project Manager